Measure M Growth Management Program **Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Agency: Costa Mesa

Other

Estimated Cost

Projected Cost

ExplainOther

Drainage Fees/General Funds

100.00% 100.00%

\$3,223,660 3,223,660

\$3,312,870 3,312,870

Project Name: Anaheim/Superior Storm Drain Phase I, II, & III

Project Limits/Loc: Plumer/18th Street/Park Dr Type Of Work: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Additional TOW: other

Watershed modeling & recommendations; Coord. with

numerous utility companies, government agencies,

residents and businesses.

Project Name: Anaheim/Superior Storm Drain P	Project Number: n/a	Agency:					Project Cost: Project Phase
Anaheim/Supo	n/a	Agency: Costa Mesa		m	С		oject Phase
Project Name: Anaheim/Superior Storm Drain Phase IV, V	! !		\$0	0	0	08/09	FV I Cost
hase IV, V	1		\$3,223,660	250,000	2,973,660	09/10	FY2 Cost
	Other	Fund Na	\$0	0	0	10/11	FIX 3 Cost
100.00%	100.00%	ne Percent	\$0	0	0	11/12	FY4 Cost
\$2,298,990	2,298,990	Estimated Cost	S0	0	0	12/13	FY 5 Cost
\$2,637,073	2,637,073	Projected Cost	80	0	0	13/14	-EY 6Cost
ω		ost ExplainOthe	\$0	0	0	14/15	FY 7 Cost
	Drainage Fees/General Funds	her	\$3,223,660	250,000	2,973,660		Estimated Cost
			\$3,312,870	250,000	3,062,870		Projected Cost
				L		,	despectable)

Project Limits/Loc: 17th Street, Pomona, Ohm, Farad

Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with

numerous utility companies, government agencies,

residents and businesses.

	000 000	So	S	ŝ	ŝ	000 200	ŝ	9	
250,000	250,000	0	0	0	0	250,000	0	0	Е
2,387,073	2,048,990	0	0	0	0	2,048,990	0	0	С
		14/15	13/14	12/13	11/12	10/11	09/10	08/09	

Measure M Growth Management Program **Congestion Management Program**

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Project Limits/Loc: Sakioka Drive to Sunflower Avenue Project Number: n/a Project Name: Anton Boulevard Reconstruction

CDBG

Estimated Cost

Projected Cost ExplainOther

2,500,000

100.00% 100.00%

\$2,500,000

\$2,747,500 2,747,500 Agency: Costa Mesa

Additional TOW: reconstruction of roadway Type Of Work: Road Maintenance

Project Description: This project consists of total reconstruction of pavement structural section on Anton Boulevard from Sakioka Drive

sidewalk, access ramps and driveways will be removed and to Sunflower Avenue. Some damaged curb/gutter,

reconstructed within the limits.

Project Cost: Project Phase C FY I Cost 08/09 0 2,250,000 150.07 09/10 10/11 180) [] 0 Y4 Cost 11/12 0 Y 5 Cost 12/13 0 FY 6Cost 13/14 0 FY7 Cost 14/15 0 Estimated Cost Projected Cost 2,250,000 2,497,500

Project Name: Arterial Wall Cost Share Program General 100.00% 100.00% \$60,000 60,000 \$71,550 71,550

Fund Name

Percent

stimated Cost

Projected Cost

ExplainOther

Project Limits/Loc: Citywide Type Of Work: Other

Project Number: n/a

Agency: Costa Mesa

П

0

250,000 \$2,500,000

0

0

0

0

0

250,000

250,000 \$2,747,500

\$0

S

S

80

80

\$2,500,000

80

Additional TOW: other

Project Description: Partcipate in construction of arterial walls citywide through

cost share program.

Project Cost: | Project Phase FY I Cost 08/09 S A 2 Cost 15,000 09/10 \$15,000 i Y of Cost 15,000 10/11 \$15,000 FY4 Cost 15,000 11/12 \$15,000 TY S Cost 15,000 12/13 \$15,000 FY 6Cost 13/14 80 FY 7 Cost 14/15 S Estimated Cost Projected Cost 60,000 \$60,000 71,550 \$71,550

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost ExplainOther

167,200

Other

100.00% 100.00%

\$167,200

\$167,200

167,200

SR2S Grant Funding

Project Number: n/a Agency: Costa Mesa

Project Name: Baker Street & Mendoza Avenue

Project Limits/Loc: Baker & Mendoza

Type Of Work: Traffic Signals

Additional TOW: replace and upgrade traffic signals and equipment

Project Description: The signal equipment at this location needs significant upgrade including addition of pedestrian signs.

			Project Cost:
	C		Project Phase
\$167,200	167,200	08/09	FY I Cust
\$0	0	09/10	FY 2 Cost
\$0	0	10/11	FY3 Cost
S0	0	11/12	FY4 Cost
\$0	0	12/13	FY 5 Cost
\$0	0	13/14	FY 6Cost
\$0	0	14/15	FY7Cost
\$167,200	167,200		Estimated Cost
\$167,200	167,200		Projected Cost

Agency: Costa Mesa

Fund Name

Other

100.00% 100.00%

793,040

Projected Cost

ExplainOther

912,342

Drainage Fees/General Funds

\$912,342

Project Number: n/a

Project Name: Brentwood Avenue Storm Drain

Project Limits/Loc: Brentwood Avenue

Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Watershed modeling & recommendations; Coord. with

numerous utility companies, government agencies,

residents and businesses.

				Project Cost:
	ш	C		Project Phase
S 0	0	0	08/09	FY I Cost
\$0	0	0	09/10	FY 2 Cost
\$793,040	70,000	723,040	10/11	FY3 Cost
\$0	0	0	11/12	FY4 Cost
\$0	0	0	12/13	FY 5 Cost
\$0	0	0	13/14	FY 6Cost
S0	0	0	14/15	FY 7 Cost
\$793,040	70,000	723,040		Estimated Cost
\$912,342	70,000	842,342		Projected Cost

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Unfunded

100.00%

Percent

Estimated Cost

Projected Cost

ExplainOther

General Funds

100.00%

\$140,200 140,200

\$140,200 140,200

Project Number: n/a Project Name: Broadway Medians

Agency: Costa Mesa

Project Limits/Loc: Tustin Avenue to Irvine Avenue Type Of Work: Other

Additional TOW: other

Project Description: The project involves addition of raised medians at some segments along Broadway as part of neighborhood traffic

calming program.

			Project Cost:
	С		Project Phase
\$140,200	140,200	08/09	INTICOL
\$0	0	09/10	DV 2 Cost
\$0	0	10/11	FY 3 Cost
\$0	0	11/12	FY4 Cost
\$0	0	12/13	TN 5 Cost
80	0	13/14	FV 6Cost
\$0	0	14/15	FY7 Cost
\$140,200	140,200		Estimated Cost
\$140,200	140,200		Projected Cost

Agency: Costa Mesa

Project Number: n/a

Project Name: Cherry Lake Storm Drain Phase I, II, III

Other

100.00%

Estimated Cost

Projected Cost ExplainOther

Drainage Fees, General Funds

100.00%

\$2,721,600 2,721,600

\$3,243,352 3,243,352

Project Limits/Loc: Bounded by Westminster, Sherwood, 21st Street and

Santa Ana Avenue

Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements; Cherry

Lake and Newport watershed modeling & recommendations; Coord. with numerous utility

companies, government agencies, residents and businesses.

0 0	\$3,243,352	\$2,721,600	\$0	\$0	\$0	\$2,721,600	\$0	S0	\$0		
09/10 10/11 11/12 12/13 13/14 14/15 0 0 0 2,371,600 0 0 0 2,371,600	350,000	350,000	0	0	0	350,000	0	0	0	(II)	
09/10 10/11 11/12 12/13 13/14 14/15	2,893,352	2,371,600	0	0	0	2,371,600	0	0	0	C	
			14/15	13/14	12/13	11/12	10/11	09/10	08/09		

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Agency: Costa Mesa

Other

Percent

Estimated Cost

Projected Cost

ExplainOther

Drainage Fees, General funds

100.00% 100.00%

\$2,009,360 2,009,360

\$2,465,684 2,465,684

Project Limits/Loc: Upstream of Cherry Lake Project Name: Cherry Lake Storm Drain Phase IV, V

Type Of Work: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements; Cherry Additional TOW: other

Lake and Newport watershed modeling &

recommendations; Coord. with numerous utility

		Project Cost:
		companies, g
0	08/09	overnment agencies FY 1 Cost
0	09/10	residents and ousing the FA 2 Cost
n	10/11	TA 3 Cost
0	11/12	FY4 Cost
1.659.360	12/13	IN 5 Cost
0	13/14	= FY 6Cost
0	14/15	FY 7 Cost
1,659,360		Estimated Cost
2,115,684		Projected Cost

Agency: Costa Mesa

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80

80

80

S

\$2,009,360

S

80

\$2,009,360

\$2,465,684

0

350,000

350,000

Fund Name General

Estimated Cost

Projected Cost ExplainOther

420,000

100.00%

\$420,000

\$430,500

430,500

100.00%

0

0

0

350,000

Project Number: n/a

Project Name: City Entry Monuments & Sign Replacement

Project Limits/Loc: Various at City Entry points

Type Of Work: Other

Additional TOW: other

Project Description: Install new city entry monuments and replace signs with

new City logo.

Project Cost: Project Phase YI Cos 70,000 08/09 \$70,000 350,000 09/10 \$350,000 10/11 0 80 FY 4 C 081 11/12 0 80 FY S Cost 12/13 0 80 I'Y 6C ost 13/14 80 FY 7 Cost 14/15 0 80 Estimated Cost Projected Cost 420,000 \$420,000 430,500 \$430,500

Measure M Growth Management Program **Congestion Management Program**

0

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Project Name: Citywide Unimproved Alley Improvements

Gas Tax

100.00%

800,000 mated Cost

Projected Cost

ExplainOther

100.00%

\$800,000

\$800,000 800,000

Agency: Costa Mesa

Additional TOW: rehabilitation of roadway Type Of Work: Road Maintenance

Project Limits/Loc: Citywide

Project Description: Project consists of total rehabilitation of structural section

of Alleys needing improvements. Alleys to be improved are identified and prioritized for improvement with direction

from City Council.

Project Cost: Project Phase C FY I Cost 300,000 08/09 \$300,000 FY2 Cost 100,000 09/10 \$100,000 FY 3 Cost 100,000 10/11 \$100,000 Y4 Cost 11/12 100,000 \$100,000 100,000 12/13 \$100,000 100,000 13/14 \$100,000 N 7 Cost 14/15 0 80 Estimated Cost Projected Cost 000,000 \$800,000 800,000 \$800,000

Agency: Costa Mesa Unfunded 100.00% erees: Estimated Con-300,000

100.00%

\$300,000

\$333,000

333,000

Gas Tax, General Funds

Projected Cost - ExplainOther

Project Limits/Loc: Citywide Project Name: Concrete Bus Pad Installation

Project Number: n/a

Type Of Work: Other

Additional TOW: other

Project Description: Install concrete bus pad at several locations throughout the City.

			Project Cost :
	С		Project Phase
\$0	0	08/09	FY I Cost
\$50,000	50,000	09/10	IN 2 Cost
\$50,000	50,000	10/11	FY 3 Cost
\$50,000	50,000	11/12	FY+Cost
\$50,000	50,000	12/13	FY 5 Cost
\$50,000	50,000	13/14	FY 6Cost
\$50,000	50,000	14/15	IN 7 Cost
\$300,000	300,000		Estimated Cost
\$333,000	333,000		Projected Cost

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Other

100.00%

1,176,785

Percent

Estimated Cost

Projected Cost

ExplainOther

1,499,124

Drainage Fees/General Funds

100.00%

\$1,176,785

\$1,499,124

Project Number: n/a Project Name: East 17th Street Storm Drain

Agency: Costa Mesa

Project Limits/Loc: Tustin Avenue to Irvine Avenue

Additional TOW: other Type Of Work: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements;

Watershed modeling & recommendations; Coord. with

numerous utility companies, government agencies, residents and businesses

		Project Cost:
C		Project Phase
0	08/09	e FYICost
0	09/10	FY2 Cost
0	10/11	EIN 3 Cost
0	11/12	FY4 Cost
0	12/13	FY5Cost
976,785	13/14	FY 6Cost
0	14/15	FY 7 Cost -
976,785		Estimated Cost
1,299,124		Projected Cost

S S 80 S \$1,176,785 80 \$1,176,785 \$1,499,124

Agency: Costa Mesa

ш C

SO

0 0

0 0

0 0

0 0

200,000

0

200,000

200,000

Fund Name

Percent

Estimated Cost

Projected Cost ExplainOther

788,040

Other

100.00%

100.00%

\$788,040

\$808,681

808,681

Drainage Fees/General Funds

Project Number: n/a Project Name: Fairview Road Storm Drain

Project Limits/Loc: Fairview Road

Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements;

numerous utility companies, government agencies, Watershed modeling & recommendations; Coord. with

residents and businesses.

Project Cost: | Project Phase Estimated Cost Projected Cost

ſ	1		
	ਧ	C	
80	0	0	08/09
\$788,040	100,000	688,040	09/10
\$0	0	0	10/11
S 0	0	0	11/12
80	0	0	12/13
\$0	0	0	13/14
\$0	0	0	14/15
\$788,040	100,000	688,040	
\$808,681	100,000	708,681	

Measure M Growth Management Program

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Sund Name Unfunded

Estimated Cost

Projected Cost

1,430,901

Drainage Fees **ExplainOther**

100.00%

1,308,920

100.00%

\$1,308,920

\$1,430,901

Project Number: n/a Project Name: Fordham Storm Drain

Agency: Costa Mesa

Project Limits/Loc: FairDrive to Hanover

Additional TOW: other Type Of Work: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete and asphalt improvements;

Watershed modeling & recommendations; Coord. With

numerous utility companies, government agencies,

		Project Cost:
	08/09	Project Phase FY I Cost
	09/10	FY 2 Cost
	10/11	EY 3 C081
	11/12	FY4 Cost
	12/13	FV5 Cost
•	13/14	. FY 6Cost
•	14/15	FY 7 Cast
1 100 000		Estimated Cost
1 330 001		Projected Cost

0 S 200,000 \$1,308,920 0 So 0 80 0 8 0 80 0 8 200,000 \$1,308,920 \$1,430,901

Find Name

Percent

Estimated Cost

Projected Cost

ExplainOther

Federal TEA Grants

33,990 135,960

Unfunded

100.00% 80.00%

\$165,000

\$169,950

General

20.00%

33,000 132,000

Agency: Costa Mesa

(II) C

0

1,108,920

0

0

0

0

0

1,108,920

1,230,901 200,000

Project Number: n/a

Project Name: Gisler Avenue Bike Trail Landscaping

Project Limits/Loc: Gisler Avenue

Type Of Work: Aesthetics

Additional TOW: landscaping of roadway

Project Description: The project involves installing landscape improvements

along Gisler Avenue adjacent to the bicycle trail between Washington Avenue and Santa Ana River.

08/09

Project Cost: Project Phase EY I Cost 09/10 10/11 11/12 Y 5 Cost 12/13 FY 6Cost 13/14 FY 7 Cost 14/15 Estimated Cost : Projected Cost

0 80 165,000 \$165,000 0 S 0 S 0 80 80 0 80 165,000 \$165,000 169,950 \$169,950

Measure M: No

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Other

Estimated Cost

Projected Cost

175,000

SR2S ExplainOther

100.00% 100.00%

\$175,000 175,000

\$175,000

Project Number: n/a Agency: Costa Mesa

Project Name: Irvine Avenue Pedestrian Signal

Project Limits/Loc: Irvine Avenue/School Crossing south of Magnolia Street

Type Of Work: Traffic Signals

Additional TOW: install new traffic signal and equipment

Project Description: Install a new pedestrian signal on Irvine Avenue between 17th Street and 18th Street at Mariners School.

		Project Cost:
	С	Project Phase
\$175,000	175,000	08/09
\$0	0	FY 2 Cost 09/10
S0	0	10/11
\$0	0	FY4 Cost 11/12
\$0	0	FY 5 Cost 12/13
\$0	0	*FY 6Cost 13/14
\$0	0	FY7-Cost 14/15
\$175,000	175,000	Estimated Cost
\$175,000	175,000	Projected Cost

Agency: Costa Mesa

Project Number: n/a

Project Name: Joan Street Bicycle Trail Fence Improvement

Unfunded

67.00%

100.00%

\$1,471,000 985,570 485,430

\$1,471,000 985,570

TEA

33.00%

Estimated Cost

Projected Cost

485,430

Capital Outlay Fund, AQMD

Project Limits/Loc: Along Joan Street from Harbor Blvd. to Placentia

Type Of Work: Aesthetics Avenue

Additional TOW: landscaping for project location

Project Description: Installation of fence, landscaping, and irrigation system.

ī			Project Cost:
	C		Project Phase
\$1,471,000	1,471,000	08/09	FY LOSE
\$0	0	09/10	TY 2 Cost
S 0	0	10/11	FY 3 Con
\$0	0	11/12	FY4 Cost
\$0	0	12/13	TY 5 Cost
\$0	0	13/14	FY 6Cost
\$0	0	14/15	FY7 Cost
\$1,471,000	1,471,000		Estimated Cost
\$1,471,000	1,471,000		Projected Cast

10

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Other

100.00% Percent

400,080

Estimated Cost

Projected Cost

ExplainOther

Drainage Fees/General Funds

410,282

100.00%

\$400,080

\$410,282

Project Limits/Loc: Ceylon Drive to Capri Project Number: n/a Project Name: Mesa Verde Storm Drain

Agency: Costa Mesa

Additional TOW: other Type Of Work: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements;

numerous utility companies, government agencies, Watershed modeling & recommendations; Coord. with

residents and businesses.

Project Cost: Project Phase FY I Cost 08/09 09/10 10/11 11/12 12/13 FY 6Cost 13/14 Y 7 Cost 14/15 Estimated Cost Projected Cost

340,080 60,000 \$400,080 0 0 \$ 0 0 S 0 0 80 0 0 80 0 0 S 340,080 60,000 \$400,080 350,282 60,000 \$410,282

Agency: Costa Mesa

E C

0 0

80

Fund Name

Estimated Cost

Projected Cost

ExplainOther

Unfunded General

80.00%

520,000 130,000

20.00% Percent

100.00%

\$650,000

\$771,000

616,800 154,200

Federal TEA Grants

Project Number: n/a

Project Name: Neighborhood Entryways

Project Limits/Loc: Citywide Type Of Work: Aesthetics

Additional TOW: landscaping for project location

Project Description: The project involves enhancing landscaping at major entryways to neighborhoods throughout the City.

			Project Cost:
	С		Project Phase
\$0	0	08/09	FY I Cost #
\$200,000	200,000	09/10	F12 Cost
\$150,000	150,000	10/11	17.3(0.01
\$150,000	150,000	11/12	- INDICATE:
\$150,000	150,000	12/13	F.P.S.Cost
\$0	0	13/14	150.79 A.H
80	0	14/15	F1 4081
\$650,000	650,000		Estimated Class
\$771,000	771,000		Tanjarran vost

Measure M Growth Management Program

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Project Limits/Loc: Citywide Project Number: n/a Project Name: New Sidewalks/Missing Link Sidewalks Agency: Costa Mesa Find Nam Gas Tax 100.00%

100.00% \$600,000 600,000 \$715,500 715,500

Stimated Cost

Projected Cost

ExplainOther

Additional TOW: new sidewalk Type Of Work: Pedestrian

Project Description: Construction of new and missing sidewalk segments

Project Cost: Project Phase a FY I Cost 100,000 08/09 \$100,000 100,000 09/10 \$100,000 FY 3 Cour 100,000 10/11 \$100,000 100,000 Y4 Cost 11/12 \$100,000 N 5 Cost 100,000 12/13 \$100,000 FY 6Cost 100,000 13/14 \$100,000 FY 7 Cost 14/15 0 SO 600,000 \$600,000 Projected Cost 715,500 \$715,500

Project Number: n/a Agency: Costa Mesa

Project Name: Newport Boulevard Landscaping Project

Unfunded General

75.00% 25.00%

Estimated Cost

Projected Cost

257,500

772,500

Federal TEA Grants

250,000

750,000

100.00%

\$1,000,000

\$1,030,000

Project Limits/Loc: Newport Boulevard from Bristol Street to 19th Street

Type Of Work: Aesthetics

Additional TOW: landscaping of roadway

Project Description: The project includes installing landscape improvements along Newport Bouelvard Frontage Road between Bristol Street and 19th Street.

Project Cost: Project Phase a 08/09 0 80 \$1,000,000 ,000,000 09/10 10/11 0 80 Y4 Cost 11/12 0 80 12/13 80 13/14 80 Y 7 Cost 14/15 80 Estimated Cost Projected Cost 1,000,000 \$1,000,000 ,030,000 \$1,030,000

Measure M Growth Management Program

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015 Регсеп stimated Cost Projected Cost

Gas Tax

100.00%100.00%

\$592,000

592,000

592,000

ExplainOther

\$592,000

Project Limits/Loc: Intersection of Red Hill Avenue & Bristol Street Type Of Work: Road Maintenance

Project Number: n/a

Agency: Costa Mesa

Project Name: Red Hill Avenue & Bristol Street Rehabilitation

Additional TOW: rehabilitation of roadway

Project Description: This project consist of total reconstruction of pavement at the intersection of Red Hill Avenue & Bristol Street. Some

damaged curb and gutter, sidewalk, access ramps and

driveway will be removed and reconstructed.

			Project Cost:
	С		Project Phase
\$592,000	592,000	08/09	TALL LANGE
80	0	09/10	FY 2 C (S)
\$0	0	10/11	FYSCOSE
\$0	0	11/12	. FN4 Cost
\$0	0	12/13	IN SCORE
90	0	13/14	FY 6Cost
\$0	0	14/15	180 J. A.
\$592,000	592,000		ESUIDAGE COST
\$592,000	592,000		iso-shatadio.

Agency: Costa Mesa

Project Number: n/a

Project Name: School Zone Speed Calming Project

Other

100.00%

570,500

Trijected Cost

570,500

SR2S ExplainOther

100.00%

\$570,500

\$570,500

Project Limits/Loc: Citywide

Type Of Work: Other

Additional TOW: other

Project Description: Install radar speed feedback signs, count down ped signals, crosswalk lighting and markings on arterials in the vicinity of 14 schools citywide.

498,500 0 0 0 0 0 498,500 498,500 498,500 498,500 72,000 0 0 0 0 0 0 72,000 72,000 72,000	9110		•	,							
0 0 0 0 0 0 0 0 498,500	72,000	72,000	0	0	0	0	0	0	72,000	ш	
	498,500	498,500	0	0	0	0	0	0	498,500	C	
_	100 700		14/15	15/14	12/13	11/12	10/11	09/10	08/09		ı

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Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Agency: Costa Mesa

CDBG

stimated Cost

Projected Cost

ExplainOther

723,512

723,512

100.00% 100.00% Percent

\$723,512

\$723,512

Project Limits/Loc: Placentia Avenue to Pomona Avenue Project Name: Shalimar Drive Street Improvement

Type Of Work: Road Maintenance

Additional TOW: rehabilitation of roadway

Project Description: This project consist of total reconstruction of pavement on

Shalimar Drive from Placentia Avenue to Pomona

Avenue. Some damaged curb and gutter, Sidewalk, access ramps and driveway will be removed and reconstructed.

\$723,512	\$723,512	S 0	80	\$0	\$0	S 0	SO	\$723.512	
100,000	100,000	0	0	0	0	0	0	100,000	н
623,512	623,512	0	0	0	0	0	0	623,512	С
		14/15	13/14	12/13	11/12	10/11	09/10	08/09	

Agency: Costa Mesa

Project Number: n/a

Project Name: SR-55 Freeway Extension Alternatives Study

100.00%

220,000

Projected Cost ExplainOther

OCTA, General Funds

100.00%

\$220,000

\$220,000 220,000

Project Limits/Loc: 19th Street to 15th Street

Type Of Work: Other

Additional TOW: other

Project Description: Project to evaluate the feasibilty of extension of SR-55
Freeway from 19th Street to 15th Street. This will be multi-

jurisdictional study including Cities of Costa Mesa and Newport Beach, Caltrans and OCTA.

			Project Cost:
	ш		Project Phas
	_		e
\$0	0	08/09	FY I Cost
\$0	0	09/10	FY 2 Cost
\$220,000	220,000	10/11	1Y J Cost
\$0	0	11/12	FY4 Cost
80	0	12/13	FY S Cost
\$0	0	13/14	FY 6Cost
\$0	0	14/15	FY7 Cost
\$220,000	220,000		Estimated Cost
\$220,000	220,000		Projected Cast

Measure M Growth Management Program **Congestion Management Program**

14

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Fund Name

Percent

Estimated Cost

Projected Cost

ExplainOther Caltrans

149,500

Other TEA

100.00%

\$650,000 500,500 149,500

\$650,000 500,500

77.00% 23.00%

Project Number: n/a Agency: Costa Mesa

Project Limits/Loc: SR-55/19th Street Project Name: SR-55 Gateway Landscaping Project

Type Of Work: Aesthetics

Additional TOW: landscaping for project location

Project Description: The project includes replacing k-rail barriers with permanent decorative median barriers, enhanced landscaping in the median area and gateway monument.

				Project Cost:
	C			Project Phase
\$650,000	650,000	00,07	08/00	oject Phase - XX 1 Cost 4 - X 2 Cost
\$0	0	007.20	09/10	F) 21 ost
\$0	0		10/11	FY 3 Cost
\$0	0		11/12	FY4 Cost
\$0	0		12/13	FY 5 Cost
\$0	0		13/14	FY 6Cost
\$0	0	,	14/15	FY 7 Cost
\$650,000	650,000	520.000		Estimated Cost
\$650,000	000,000	750 000		Projected Cost

Agency: Costa Mesa

Project Number: n/a

General

100.00% Percent

Estimated Cost

Projected Cost

1,250,000

100.00%

\$1,250,000 1,250,000

\$1,250,000

Project Name: Street Median Improvements

Project Limits/Loc: Citywide

Type Of Work: Aesthetics

Additional TOW: landscaping of roadway

Project Description: Install medians or improve landscaping along several

roadways per City standards.

						Project Cost:
	ш	(ر ا			Project Phase
\$0	0		0	00,00	08/09	FY I Cost
\$250,000	25,000		225,000		09/10	FY 2 Cost
\$250,000	25,000		225.000		10/11	TACOM
\$250,000	25,000		225,000		11/12	F141 081
\$250,000	25,000		225,000		12/13	0.1.00.001
\$250,000	25,000		225,000		13/14	LA division
\$0	0		c		14/15	
\$1,250,000	125,000		1,125,000			11000
\$1,250,000	125,000	2000	1,125,000	1 12 7 000		

15

Congestion Management Program

Seven Year Capital Improvement Program (Sorted by Name) Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Agency: Costa Mesa

Other

Estimated Cost

Projected Cost

ExplainOther

Gas Tax/General Funds

100.00% 100.00%

\$370,000 370,000

\$423,900 423,900

Project Limits/Loc: Citywide Project Name: Traffic Signal Installation

Additional TOW: install new traffic signal and equipment Type Of Work: Traffic Signals

Project Description: Install a new traffic signal at a location from the signal consideration list when appropriate warrants are met.

							Project Cost:
	tī	1	(0			Project Phase
S0	c	0		0	00,00	08/09	FY 1 C081
\$180,000	20,000	20 000	-009000	160 000		09/10	Fy 2 Cost
\$0	•	0		0		10/11	FYSCOS
\$190,000		25.000		165,000		11/12	FY4 Cost
\$0		0		c		12/13	FY 5 Cost
\$0		c	>	c	,	13/14	FY 6Cost
\$0		c			>	14/13	FY7 Cost
\$370,000		45,000	45 000	323,000	775 000		Estimated Cost
\$423,900		+3,000	A 5 000	0,0,000	279 000		Projected Cost

Agency: Costa Mesa

Project Number: n/a

Other

100.00%

619,670

Projected Cost

ExplainOther

635,860

Drainage Fees/Other

100.00%

\$619,670

\$635,860

Project Name: Van Buren Storm Drain

Project Limits/Loc: Altadena to Charleston

Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements;

Watershed modeling & recommendations; Coord. with numerous utility companies, government agencies,

residents and businesses.

									I Toject Coat .	Droiget Cost .		
	t	7	(מ					The state of the state of	Project Phase	And the state of t	TOUR CALL CROSSESSES
SO .	c	>		0		00/07	08/00			120 1 7.1	Commence of the Commence of th	0 40 11 40 0 40 .
\$619.670	00,000	80 000	•	539,670		02/10	09/10			FY 2 C 081		
80		<u> </u>		_	>	. 0,	10/11			180 J C 14		W.K.Comp. Proc. Park Comp. Com
S 0		0		_	>		11/12			F141 USI		Constitution of the party of th
80		_	,	•	>		12/13			11 2 000		The state of the s
\$0		_	>		>		13/14			1100000	1. V 66 181	
\$0		<	>		-		14/10	14/16		1 1 0000		
\$619,670		90,000	000	000,000	539.670	100 /10						
\$635,860		00,000	80 000		222,860	222000					LICHCHEN COST	

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Seven Year Capital Improvement Program (Sorted by Name) **Congestion Management Program**

Fiscal Years 2008/2009 through 2014/2015

Project Limits/Loc: Monrovia to City Limits Project Number: n/a Project Name: W. 18th Street Storm Drain

Agency: Costa Mesa Fund Name Unfunded 100.00% Estimated Cost 653,490 Projected Cost \$842,742 842,742 ExplainOther Drainage Fees

100.00%

\$653,490

Additional TOW: other Type Of Work: Other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements;

Watershed modeling & recommendations; Coord. with

numerous utility companies, government agencies,

residents and businesses.

Project

	Drainage Fees/General Funds	Drainage Fe	845,392	823,390	100.00%	Other			ct Number: n/a	ct Numb
	ler -	st ExplainOff	Projected Co.	ballmarted (Coal	Perroll				Agency: Costa Mesa	Agen
\$842,742	\$653,490	\$ 0	\$653,490	\$0	\$0	80	\$0	\$0	•	
80,000	80,000	0	80,000	0	0	0	0	0	ਜ਼	
762,742	573,490	0	573,490	0	0	0	0	0	С	
		14/15	13/14	12/13	11/12	10/11	09/10	08/09		
I OJEGINA E GOS	TOTAL PROPERTY.	4 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	F. F. OC. USI	PT SCORE	FY4 COSE	FY 3 LOST	FA 2 Cost	FX-LC ost	Project Phase	et Cost:
						The state of the s	The state of the s	The state of the s	かんていることのできることのできることできることできることできることできることできることできることできること	

Project Number: n/a Project Name: W. 19th Street Storm Drain

100.00%

\$823,390

\$845,392

Project Limits/Loc: 19th Street Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP, Concrete & asphalt improvements;

numerous utility companies, government agencies, Watershed modeling & recommendations; Coord. with

residents and businesses.

Project Cost: Project Phase Ħ C 08/09 0 0 80 733,390 1000 90,000 09/10 \$823,390 10/11 0 0 S 11/12 Va Cour 0 0 SO 12/13 0 SO FY 6C OSE 13/14 0 0 So Y 7 Cost 14/15 0 0 SO Estimated Cost 733,390 90,000 \$823,390 Projected Cost 755,392 90,000 \$845,392

17

Seven Year Capital Improvement Program (Sorted by Name)

Fiscal Years 2008/2009 through 2014/2015

Project Number: n/a Project Name: Walnut Street Storm Drain Agency: Costa Mesa Other 100.00% 100.00% Stimated Cost \$400,000 400,000 Projected Cost

\$406,000

406,000

Drainage Fees / General Fund

ExplainOther

Additional TOW: other Type Of Work: Other

Project Limits/Loc: Walnut Street Drainage Area

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete & asphalt improvements;

Watershed modeling & recommendations; Coord. with

numerous utility companies, government agencies,

residents and businesses.

Project Cost: Project Phase a 200,000 08/09 \$200,000 200,000 Y 2 Cost 09/10 \$200,000 10/11 0 S FY4 Cost 11/12 S FY 5 Cost 12/13 80 FY 6Cost 13/14 S FY 7 Cost 14/15 0 S Estimated Cost Projected Cost 400,000 \$400,000 406,000 \$406,000

Agency: Costa Mesa

Fund Name

Estimated Cost

Projected Cost

424,154

Drainage Fees ExplainOther

414,130

Other

100.00% 100.00% ercent

\$414,130

\$424,154

Project Number: n/a

Project Name: Watson Lane Storm Drain

Project Limits/Loc: College to Dublin Street

Type Of Work: Other

Additional TOW: other

Project Description: Installation of various storm drain pipes ranging from 24" to 105" RCP; Concrete and asphalt improvements;

Watershed modeling & recommendations; Coord. With

numerous utility companies, government agencies,

residents and businesses.

Project Cost: Project Phase П C 08/09 0 0 S 334,130 09/10 80,000 \$414,130 Y 3 Cos 10/11 0 0 S FY4 Cost 11/12 0 0 80 150 7 5 4 12/13 0 0 S \$19,034,875 FY 6Cost 13/14 c 80 \$4,976,100 CY 7 Cust 14/15 0 0 80 Estimated Cost : Projected Cost \$114,661,967 334,130 80,000 \$414,130 \$126,613,350 344,154 80,000 \$424,154

Measure M: No

Total for Costa Mesa

\$10,076,412

\$26,097,890

\$16,755,630

\$17,473,000

\$20,770,560